

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,020	\$3,767	6.7%
Substitutes	\$56	\$56	-1.2%
Instructional Parapros	\$300	\$282	6.5%
Pupil-Use Technology	\$85	\$66	28.9%
Instructional Materials	\$121	\$147	-17.9%
Total	\$4,581	\$4,318	6.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$188	\$171	9.8%
Library & Media	\$112	\$95	17.6%
Extracurricular	\$63	\$60	3.8%
Student Health/Services	\$121	\$104	16.2%
Curriculum Development	\$20	\$39	-47.5%
Staff Development	\$69	\$55	25.2%
Sabbaticals	\$13	\$0	100.0%
Program Management	\$43	\$71	-39.4%
Therapists, Psychologists	\$130	\$169	-23.2%
Total	\$759	\$765	-0.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$228	\$294	-22.3%
Food Service	\$178	\$165	8.0%
Safety	\$6	\$9	-29.1%
Building Upkeep	\$617	\$624	-1.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$73	\$78	-5.2%
Total	\$1,103	\$1,169	-5.7%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$187	\$181	3.2%
School Office	\$79	\$78	1.7%
Deputies & Administrators	\$30	\$20	54.5%
Superintendent & Board	\$43	\$45	-5.4%
Legal	\$15	\$9	63.3%
Total	\$354	\$333	6.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

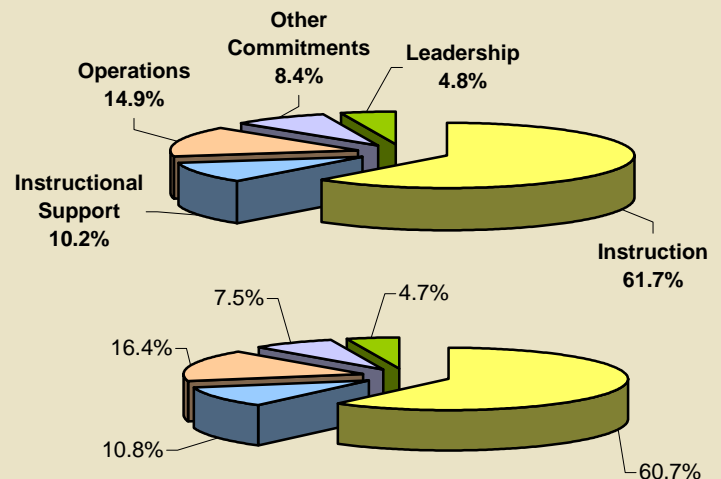
July 1999 - June 2000

Expenditures:	\$36,947,399
District Enrollment (ADM):	4,978
District Per Pupil:	\$7,422

July 1998 - June 1999

Expenditures:	\$34,691,877
District Enrollment (ADM):	4,873
District Per Pupil:	\$7,119

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$23	\$24	-2.1%
Capital Projects	\$81	\$5	1632.9%
Pass-Throughs	\$520	\$502	3.5%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$3	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$625	\$533	17.1%